

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Montgomery County Period: 2001

Total Received: \$71,925.00
Total Actual: \$0.00
Difference: \$71,925.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	110.500	0
Total 911 calls handled by the PSAP	8,517	0
Total wireless 911 calls handled by the PSAP	3.867	0

Percentage of wireless to total calls :N/R

Percentage of wireless to 9-1-1 calls :N/R

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAS Upgrade	\$ 29,671.00	
9-1-1 Trunks to PSAP from Salem and Staunton	\$ 1,860.00	
Magic Version 2.5	\$ 15,327.00	
Total dedicated wireless Equipment :	\$ 46,858.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{3,867}{110,500} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four dedicated wireless trunks installation	\$ 1,860.00	
Four dedicated wireless 9-1-1 trunks, 60 months	\$ 20,160.00	
Total LEC Costs :	\$ 22,020.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 174,116.40	
Total Shared Equipment for Formula:	\$ 174,116.40	

Estimated: $\frac{3,867}{110,500} \times$ \$ 174,116.40 = \$ 3,047.00

Actual: $\frac{0}{0} \times$ = \$ 0.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Montgomery County has requested to carry over the amount of \$71,925.00 for Request to carryover the entire amount and add to FY02 funding of \$6,849..